



Correction and Rehabilitation

RECOMMENDED FY25 BUDGET

\$84,203,400

FULL TIME EQUIVALENTS

544.07

 BEN STEVENSON , DIRECTOR

MISSION STATEMENT

The mission of the Department of Correction and Rehabilitation (DOCR) is to protect and serve the residents of Montgomery County and the general public by providing progressive and comprehensive correctional, rehabilitative, and community re-entry services. These functions are achieved through the operation of well-managed and effective correctional programs, including: the use of pre-trial supervision; secure incarceration; community treatment; reintegration programs; highly accountable security methods and procedures in each operating unit and program; and effective, progressive administration and management oversight.

BUDGET OVERVIEW





The total recommended FY25 Operating Budget for the Department of Correction and Rehabilitation is \$84,203,400, an increase of \$7,346,159 or 9.56 percent from the FY24 Approved Budget of \$76,857,241. Personnel Costs comprise 88.45 percent of the budget for 535 full-time position(s) and no part-time position(s), and a total of 544.07 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 11.55 percent of the FY25 budget.

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following is emphasized:

Safe Neighborhoods

INITIATIVES

-  Implement a new tablet program that will support improved access to educational resources, reduce staff assaults and use of force, increased family engagement, and additional programming opportunities for the confined population.
-  Relaunch the Alternative Community Services Work Crew to assist with department and community related service projects.
-  Provide increased community and social media presence with updated departmental information, and information on current activities and DOCR related business.
-  Manage all outside mail coming into secure confinement settings, reducing the illegal introduction of contraband that comes through the mail each day.

- ★ Partner with the Office of Innovation to review and optimize all aspects of the DOCR employment cycle to increase employee recruitment and retention.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Implemented Jail Management System modules in collaboration with the Department of Technology and Enterprise Business Solutions to address diminution and restitution changes required by the Justice Reinvestment Act. Existing criminal justice applications systems will be transferred to low-code solution and CRIMS Management System to enhance security. The department application systems will have one user interface login to streamline the process of accessing multiple systems, which will improve staff productivity.
- ★ Collaborated with the Department of Finance to consolidate multiple timekeeping and scheduling software platforms into one optimized application.
- ★ Updated DOCR internet and intranet sites to provide transparent and relatable information about DOCR operations to the community, and important information to County employees.
- ★ Completed the microgrid installation at the Montgomery County Correctional Facility (MCCF). The microgrid interfaces with the large solar installation previously completed to further increase energy independence, environmental protection, and cost savings. This project received State and National accolades.

PROGRAM CONTACTS

Contact Kaye Beckley of the Department of Correction and Rehabilitation at 240.773.9908 or Willie Morales of the Office of Management and Budget at 240.777.2758 for more information regarding this department's operating budget.

PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY24 estimates reflect funding based on the FY24 Approved Budget. The FY25 and FY26 figures are performance targets based on the FY25 Recommended Budget and funding for comparable service levels in FY26.

PROGRAM DESCRIPTIONS

★ Administration and Support

Management Services and the Director's Office serve an advisory function to the Department of Correction and Rehabilitation (DOCR) and implement performance accountability programs and general management practices. The program is comprised of the Director's Office; Accreditations and Professional Standards; Human Resources; Training; Procurement; Employee Health, Welfare and Safety; Fiscal Management; Information Technology; Capital Improvement Projects (CIP); and Special Projects.

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	4,922,663	30.00
Increase Cost: Repair Kitchen Equipment for Bakery Program	140,000	0.00

FY25 Recommended Changes	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	397,467	1.00
FY25 Recommended	5,460,130	31.00

Detention Services

Under the supervision of the Warden, Detention Services is responsible for the operation of two detention facilities, the Montgomery County Detention Center (MCDC) located in Rockville, and the Montgomery County Correctional Facility (MCCF) located in Clarksburg.

MCDC is responsible for the intake, reception, and diagnostic functions of the Department including law enforcement processing of adult offenders arrested in Montgomery County. The facility has the capacity to accommodate approximately 200 inmates. Over 11,000 offenders arrive annually at MCDC's Central Processing Unit (CPU) for arrest processing.

MCDC conducts psychological screening, medical screening, and risk assessment to determine the appropriate classification level of inmates and provides for the initial care, custody, and security of inmates for up to 72 hours prior to transfer to MCCF. At MCDC, bond hearings are conducted by the Maryland District Court Commissioners. They also determine eligibility of offenders for legal representation by the Public Defender's Office.

Following an initial intake at MCDC, inmates may transfer to the 1,029-bed Montgomery County Correctional Facility (MCCF), normally within 72 hours. MCCF is responsible for the custody and care of male and female offenders who are either in a pre-trial status or serving sentences of up to 18 months. Progressive and comprehensive correctional services and programs are provided to all inmates covering substance abuse treatment, mental health issues, cognitive behavioral modification programs, education, life skills, and workforce development.

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Detention Services average daily population	642	766	657	657	657
Percent of Mandatory trainings completed by December 31	53%	60%	85%	85%	85%
Accreditation standards met from the Maryland Commission on Correctional Standards and the American Correctional Association	100%	100%	100%	100%	100%
Zero tolerance security incidents - Number of inappropriate releases of an inmate	4	5	0	0	0
Zero tolerance security incidents - Number of inappropriate inmate releases remedied	4	5	0	0	0
Zero tolerance security incidents - Number of inmate suicides	0	0	0	0	0
Zero Tolerance security incidents - Number of jail escapes	0	0	0	0	0
Zero tolerance security incidents - Number of substantiated sexual misconduct or Prison Rape Elimination Act (PREA) incidents	0	0	0	0	0
Recidivism: Former individuals committed and sentenced back to DOCR's custody within 3 years of release	34%	28%	33%	33%	33%
Portion of population participating in core curriculum programs at Correctional Facility ¹	N/A	N/A	43%	50%	50%

¹ Operations were modified due to COVID-19 which limited program participation.

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	52,320,024	382.70

FY25 Recommended Changes	Expenditures	FTEs
Increase Cost: Holiday Pay Premium	430,000	0.00
Increase Cost: Charge Back from the Library 0.5 FTE	55,477	0.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	4,872,168	1.00
FY25 Recommended	57,677,669	384.20

☀ Medical and Behavioral Health Services

Medical and Behavioral Health Services provides medical and behavioral health care to all incarcerated inmates in compliance with recognized health care, legal, and correctional standards. The facilities are accredited by the Maryland Commission on Correctional Standards (MCCS) and the American Correctional Association (ACA).

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	7,766,662	39.69
Increase Cost: Nurse Retention Bonus to Support Critical Department Operations	61,600	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	6,773	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,106,394	1.00
FY25 Recommended	8,941,429	40.69

☀ Pre-Release and Re-entry Services

The Pre-Release and Re-entry Services (PRRS) is a correctional program that provides community-based residential and non-residential alternatives to secure confinement for sentenced adult offenders in which they engage in work, treatment, education, family involvement, and other services as they transition back into the community. The program primarily serves inmates who are within one year of release and are sentenced to the Department of Correction and Rehabilitation (DOCR). In addition, the program provides re-entry services to federal- and state-sentenced inmates and federal probationers who are within one year of release and returning to Montgomery County and the greater Washington Metro area upon release.

The residential program, located in Rockville, is a 144-bed 24/7 community corrections facility that houses female and male offenders. The non-residential Home Confinement program allows individuals to live in their homes, although they are required to report to Community Corrections several times a week for drug testing and other required programming. The program provides for all aspects of care, custody, and security of all offenders on the program. Staff provide rehabilitative and case management services, as well as perform security responsibilities to maintain operations, offender accountability, and to ensure safe clean and orderly program operations.

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Pre-Release and Re-entry Services average daily population ¹	0	8	98	98	98
Security incidents - Number of residents absconded from custody returned to Community Corrections	0	1	0	0	0
Security incidents - Number of residents absconded from Community Corrections custody	0	1	0	0	0
Percent of offenders from Pre-Release and Re-Entry Services employed at time served	0%	0%	75%	75%	75%

¹ PRRS did not have any resident from July 2020 to April 2023 due to COVID. Projections are based on average of 3 years of data. PRRS

facility was opened on April 16, 2023.

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	6,612,975	55.18
Re-align: Restore One-time Lapse	1,650,096	0.00
Eliminate: Elimination of Long-Term Vacancy	(85,115)	(1.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(1,578,172)	(3.00)
FY25 Recommended	6,599,784	51.18

Pre-Trial Services

There are four independent programs within Pre-Trial Services (PTS): Pre-Trial Assessment Unit, Pre-Trial Supervision Unit, Alternative Community Service Program (ACS), and Intervention Program for Substance Abusers (IPSA).

The Pre-Trial Assessment Unit is housed at the Montgomery County Detention Center and is responsible for assessing those who have been newly arrested and have been unable to make bond. Staff verifies personal information, analyzes criminal histories, and formulates recommendations to the Court to enable Judges to make informed bond decisions. Recommendations are made with public safety as the main priority following the national models of assessment for pre-trial programs.

The Pre-Trial Supervision Unit provides monitoring of court-ordered conditions to offenders released to the community while awaiting trial. Advanced technology, such as GPS tracking and radio frequency curfew equipment, are used to monitor offenders' movements in the community. Drug testing is also performed. Violations of release conditions are immediately reported to the Court for possible re-incarceration.

The diversion programs, ACS and IPSA, are predominantly for first-time misdemeanor offenders who will ultimately have their charges expunged following successful completion of one of these programs. Community service, drug education, and treatment are core functions of these programs.

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Average daily caseload under Pre-Trial supervision	860	603	794	794	794

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	5,234,917	38.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	289,471	(1.00)
FY25 Recommended	5,524,388	37.00

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	50,612,881	52,816,362	54,580,633	57,646,723	9.2 %

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
Employee Benefits	13,280,447	14,465,302	14,916,329	16,831,110	16.4 %
County General Fund Personnel Costs	63,893,328	67,281,664	69,496,962	74,477,833	10.7 %
Operating Expenses	9,152,267	9,032,577	10,328,542	9,042,567	0.1 %
County General Fund Expenditures	73,045,595	76,314,241	79,825,504	83,520,400	9.4 %
PERSONNEL					
Full-Time	535	536	536	535	-0.2 %
Part-Time	0	0	0	0	—
FTEs	544.57	545.57	545.57	544.07	-0.3 %
REVENUES					
Care of Federal/State Prisoners	283,006	667,580	667,580	667,580	—
Home Confinement Fees	0	30,000	30,000	30,000	—
Other Charges/Fees	4,446	22,590	22,590	22,590	—
Other Intergovernmental	228,869	60,000	60,000	60,000	—
Miscellaneous Revenues	294	0	0	0	—
County General Fund Revenues	516,615	780,170	780,170	780,170	—

DETENTION CENTER NON-TAX

EXPENDITURES

Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Detention Center Non-Tax Personnel Costs	0	0	0	0	—
Operating Expenses	269,851	543,000	519,298	683,000	25.8 %
Detention Center Non-Tax Expenditures	269,851	543,000	519,298	683,000	25.8 %

PERSONNEL

Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—

REVENUES

Canteen Profits	412,473	245,065	245,065	245,065	—
Investment Income	28,166	36,450	36,450	36,450	—
Detention Center Non-Tax Revenues	440,639	281,515	281,515	281,515	—

GRANT FUND - MCG

EXPENDITURES

Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Grant Fund - MCG Personnel Costs	0	0	0	0	—
Operating Expenses	27,630	0	0	0	—
Grant Fund - MCG Expenditures	27,630	0	0	0	—

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
Grant Fund - MCG Revenues	0	0	0	0	—

DEPARTMENT TOTALS

Total Expenditures	73,343,076	76,857,241	80,344,802	84,203,400	9.6 %
Total Full-Time Positions	535	536	536	535	-0.2 %
Total Part-Time Positions	0	0	0	0	—
Total FTEs	544.57	545.57	545.57	544.07	-0.3 %
Total Revenues	957,254	1,061,685	1,061,685	1,061,685	—

FY25 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
	FY24 ORIGINAL APPROPRIATION	76,314,241 545.57
<u>Changes (with service impacts)</u>		
Eliminate: Elimination of Long-Term Vacancy [Pre-Release and Re-entry Services]	(85,115)	(1.00)
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY25 Compensation Adjustment	2,625,427	0.00
Increase Cost: Annualization of FY24 Compensation Increases	2,606,911	0.00
Increase Cost: Overtime Adjustment	1,859,458	0.00
Re-align: Restore One-time Lapse [Pre-Release and Re-entry Services]	1,650,096	0.00
Increase Cost: Retirement Adjustment	1,396,773	0.00
Increase Cost: Holiday Pay Premium [Detention Services]	430,000	0.00
Increase Cost: Nurse Retention Bonus to Support Critical Department Operations [Medical and Behavioral Health Services]	61,600	0.00
Increase Cost: Charge Back from the Library 0.5 FTE [Detention Services]	55,477	0.50
Increase Cost: Annualization of FY24 Lapsed Positions	29,000	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Medical and Behavioral Health Services]	6,773	0.00
Increase Cost: Printing and Mail	6,606	0.00
Decrease Cost: Motor Pool Adjustment	(31,989)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY24	(67,100)	0.00
Shift: Move Tax Supported Charge Backs from DOCR to OCA [Administration and Support (42P05)]	(207,317)	(1.00)
Decrease Cost: Annualization of FY24 Personnel Costs	(357,147)	0.00
Decrease Cost: Lapse Adjustment	(2,773,294)	0.00

FY25 RECOMMENDED CHANGES

	Expenditures	FTEs
FY25 RECOMMENDED	83,520,400	544.07
DETENTION CENTER NON-TAX		
FY24 ORIGINAL APPROPRIATION	543,000	0.00
Other Adjustments (with no service impacts)		
Increase Cost: Repair Kitchen Equipment for Bakery Program [Administration and Support]	140,000	0.00
FY25 RECOMMENDED	683,000	0.00

PROGRAM SUMMARY

Program Name	FY24 APPR Expenditures	FY24 APPR FTEs	FY25 REC Expenditures	FY25 REC FTEs
Administration and Support	4,922,663	30.00	5,460,130	31.00
Detention Services	52,320,024	382.70	57,677,669	384.20
Medical and Behavioral Health Services	7,766,662	39.69	8,941,429	40.69
Pre-Release and Re-entry Services	6,612,975	55.18	6,599,784	51.18
Pre-Trial Services	5,234,917	38.00	5,524,388	37.00
Total	76,857,241	545.57	84,203,400	544.07

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY25	FY26	FY27	FY28	FY29	FY30
COUNTY GENERAL FUND						
EXPENDITURES						
FY25 Recommended	83,520	83,520	83,520	83,520	83,520	83,520
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Recommended in FY25	0	(1,859)	(1,859)	(1,859)	(1,859)	(1,859)
Items recommended for one-time funding in FY25, including overtime will be eliminated from the base in the outyears.						
Restore One-Time Lapse Increase	0	2,773	2,773	2,773	2,773	2,773
Restores in FY26 the one-time lapse increase made in the FY25 budget.						
Labor Contracts	0	1,316	1,316	1,316	1,316	1,316
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	83,520	85,750	85,750	85,750	85,750	85,750

DETENTION CENTER NON-TAX

EXPENDITURES

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY25	FY26	FY27	FY28	FY29	FY30
FY25 Recommended	683	683	683	683	683	683
No inflation or compensation change is included in outyear projections.						
Subtotal Expenditures	683	683	683	683	683	683

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